

# West Devon Hub Committee



<b>Title:</b>	<b>Agenda</b>								
<b>Date:</b>	<b>Tuesday, 11th July, 2023</b>								
<b>Time:</b>	<b>3.00 pm</b>								
<b>Venue:</b>	<b>Chamber - Kilworthy Park</b>								
<b>Full Members:</b>	<p style="text-align: center;"><b>Chairman</b> Cllr Ewings <b>Vice Chairman</b> Cllr Renders</p> <p><i>Members:</i></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Cllr Bridgewater</td> <td>Cllr Leech</td> </tr> <tr> <td>Cllr Daniel</td> <td>Cllr Moody</td> </tr> <tr> <td>Cllr Edmonds</td> <td>Cllr Mott</td> </tr> <tr> <td>Cllr Jory</td> <td></td> </tr> </table>	Cllr Bridgewater	Cllr Leech	Cllr Daniel	Cllr Moody	Cllr Edmonds	Cllr Mott	Cllr Jory	
Cllr Bridgewater	Cllr Leech								
Cllr Daniel	Cllr Moody								
Cllr Edmonds	Cllr Mott								
Cllr Jory									
<b>Interests – Declaration and Restriction on Participation:</b>	Members are reminded of their responsibility to declare any disclosable pecuniary interest not entered in the Authority's register or local non pecuniary interest which they have in any item of business on the agenda (subject to the exception for sensitive information) and to leave the meeting prior to discussion and voting on an item in which they have a disclosable pecuniary interest.								
<b>Committee administrator:</b>	Democratic.Services@swdevon.gov.uk								

<b>1. Apologies for absence</b>	
<b>2. Public Questions - a period of up to 15 minutes is available to deal with issues raised by the public</b>	
<b>3. Declarations of Interest</b>	
In accordance with the Code of Conduct, Members are invited to declare any Disclosable Pecuniary Interests, Other Registerable Interests and Non-Registerable Interests including the nature and extent of such interests they may have in any items to be considered at this meeting;	
<b>4. Items Requiring Urgent Attention</b>	
To consider those items which, in the opinion of the Chairman, should be considered by the Meeting as matters of urgency (if any)	
<b>5. Confirmation of Minutes</b>	<b>1 - 6</b>
Minutes of meeting held 7 March 2023	
<b>6. Hub Committee Forward Plan</b>	<b>7 - 12</b>
<b>7. Setting Priorities for the New Council</b>	<b>13 - 16</b>
<b>8. Quarter 4 Integrated Performance Management Report</b>	<b>17 - 42</b>
<b>9. Putting Housing First</b>	<b>43 - 46</b>
<b>10. Cost of Living Crisis: Plans for Household Support Fund 2023 to 2024 and Council Tax Support Fund Allocation</b>	<b>47 - 54</b>
<b>11. Waste and Recycling Services Update</b>	<b>55 - 68</b>

# Agenda Item 5

At a Meeting of the **HUB COMMITTEE** held in the **Council Chamber, Kilworthy Park, Tavistock** on **TUESDAY** the **7th** day of **MARCH 2023** at **2.00 pm**

**Present:** Cllr N Jory – Chairman  
Cllr C Edmonds – Vice Chairman

Cllr R Cheadle      Cllr P Crozier  
Cllr C Mott          Cllr P Vachon  
Cllr L Wood

**In attendance:** Senior Leadership Team  
Monitoring Officer  
Democratic Services Manager  
Assistant Director – Strategy and Organisational  
Development  
Deputy Section 151 Officer (via Teams)  
Specialist – Climate Change  
Principal Natural Resources and Greenspaces Officer  
(via Teams)  
Head of Revenues and Benefits  
Head of Housing  
Head of Assets  
Head of Environmental Health & Licensing (via Teams)  
Head of Human Resources

**Other Members also in attendance in a non-voting capacity:**  
Cllrs Daniel, Ewings, Kimber (via Teams) and Yelland

- \*HC 81/22 APOLOGIES**  
Apologies for this meeting were received from Cllrs A F Leech and B Ratcliffe
- \*HC 82/22 DECLARATIONS OF INTEREST**  
Members were invited to declare any interests in the items of business to be discussed but there were none made.
- \*HC 83/22 URGENT BUSINESS**  
The Leader advised that he had agreed for one item of Urgent Business to be raised at this meeting that related to a recommendation arising from the Overview & Scrutiny Committee meeting held on 14 February 2023 'Draft Electric Vehicle (EV) Strategy Plan' (draft Minute O&S 62/22 refers). This item was deemed urgent in light of the associated time constraints.

In debate, the following points were raised:

- (a) In emphasising that time was of the essence to make progress, a Member requested an update on the installation of EV charging points across the Borough, particularly in view of supply issues. In reply, it was confirmed that the update that was recently provided to Members via the Bulletin was still the most up to date information available;

(b) A Member raised concerns over the issue of car charging leads stretching across pavements thereby causing trip hazards to pedestrians. Officers replied that Devon County Council was aware of the issue and was developing a range of solutions to address the problem.

It was then:

**RESOLVED**

That the draft EV Strategy be approved and that officers be instructed to undertake a public consultation in line with the Council's Consultation and Engagement Strategy.'

**\*HC 84/22 MINUTES**

The Minutes of the Hub Committee meeting held on 31 January 2023 were confirmed as a correct record.

**\*HC 85/22 PUBLIC QUESTION TIME**

It was noted that no Public Questions had been received in accordance with the Hub Committee Procedure Rules.

**\*HC 86/22 HUB COMMITTEE FORWARD PLAN**

Members were presented with the latest version of the Hub Committee Forward Plan that set out items on the agenda for Hub Committee meetings for the next four months and noted its content.

**\*HC 87/22 MONTH 10 REVENUE BUDGET MONITORING 2022/2023**

A report was considered that enabled Members to monitor income and expenditure variations against the approved budget for 2022/23 and that also provided a forecast for the year end position.

During debate, reference was made to the Broadband Community Support Reserve. In light of the balance indicating that no monies had yet been spent from this Reserve, it was agreed that a briefing note would be provided to all Members outside of this Committee meeting.

It was then:

**RESOLVED**

That the forecast income and expenditure variations for the 2022/23 financial year and the overall projected deficit of £35,000 (0.5% of the total Budget £7.770 million) be noted.

**\*HC 88/22 CAPITAL PROGRAMME MONITORING 2022/23**

Members considered a report that advised of the progress made on individual schemes within the approved Capital Programme, including an assessment of their financial position.

In reply to a question, officers confirmed that the Tamar Trails currently ran at an annual deficit to the Council of £25,000 per annum.

It was then:

**RESOLVED**

- i. That the contents of the presented agenda report be endorsed; and
- ii. That a budget of £35,000 in 2023/24; £10,000 in 2024/25; and £10,000 in 2025/26 be approved for Tamar Trails Infrastructure Renewal (to be funded from the Budget Surplus Contingency Earmarked Reserve) as set out at Appendix C of the presented agenda report.

**\*HC 89/22 WRITE-OFF REPORTS Q1 AND Q2 2022/23**

A report was considered that informed Members of the proposal to write-off a series of debts with a value of more than £5,000 for the period from 1 April 2022 to 30 September 2022.

In addition, the report also sought approval to the adoption of an updated Council Tax, Non-Domestic Rate (Business Rates) and Housing Benefits Overpayments Write-Off Policy.

In discussion, a Member made reference to the near 5% difference in Non Domestic Rates Collection between the Borough Council and South Hams District Council. In acknowledging the differential, the lead officer stated that she had already identified this matter as a priority to be addressed.

It was then:

**RESOLVED**

1. That, in accordance with Financial Regulations, it be noted that the Section 151 Officer has authorised the write-off of individual West Devon Borough Council debts totalling £81,644.55 (as detailed in Tables 1 and 2 of the presented agenda report);
2. That the write off of individual debts in excess of £5,000 (totalling £45,884.15 (as detailed in Table 3 of the presented agenda report)) be approved; and
3. That, with effect from 1 April 2023, the Council Tax, Non-Domestic rate (Business Rates) and Housing Benefit overpayments write-off policy (as set out in Appendix A of the presented agenda report) be adopted.

**\*HC 90/22 COUNCIL TAX DISCRETIONARY DISCOUNT POLICY**

Members considered a report which sought approval for the Council Tax Discretionary Discount Policy.

It was then:

## **RESOLVED**

1. That the Council Tax Discretionary Discount Policy (as set out at Appendix A of the presented agenda report) be implemented from 1 April 2023; and
2. That authority be delegated to the Director of Strategic Finance (Section 151 Officer) to agree awards of a Council Tax Discretionary Discount, which have been recommended for authorisation by the Principal Revenues Officer, in consultation with the Head of Revenues and Benefits.

### **\*HC 91/22 HOUSING CRISIS UPDATE**

Members considered a report which sought approval for a number of measures in support of action being taken by the Council to help address the Housing Crisis.

In the ensuing debate, the following points were raised:

- (a) The Committee was informed that, since the agenda had been published, Devon County Council had now confirmed its agreement to the funding proposals contained within the published report;
- (b) Members emphasised the importance of taking full advantage of the funding allocations;
- (c) With regard to finding five suitable properties, officers informed that the preference would be to purchase newer build dwellings and the importance of community integration was fully recognised;
- (d) In response to concerns being raised over the current property disposal strategy of Livewest in the West Devon Borough area, officers advised that they shared these concerns and were intending to raise this point at their next meeting with Livewest representatives;
- (e) By way of an update to the Springhill project, officers informed that the Business Case would be presented to Members at a future meeting and, as part of the pre-application process, the views of local Ward Members regarding the wish for three flats, had been taken into account.

It was then:

## **RESOLVED**

1. That the use of up to £1.4m from the Government's Local Authority Housing Fund and Homes for Ukraine funding allocations be approved for the purchase of up to 5 properties;
2. That the Head of Assets, in consultation with the Head of Housing and Section 151 Officer, be authorised to identify within the available funding, up to 5 suitable properties and to take the necessary steps for the Council to purchase those properties;

3. That subject to positive pre-planning application discussions, the Head of Assets be authorised to prepare and submit a full planning application for the conversion and use of 20 Plymouth Road, Tavistock as temporary accommodation with at-risk costs of up to £30,000 being financed from the Homeless Prevention winter pressure grant; and
4. That the progress on Springhill, Tavistock and Wonnacotts Road, Okehampton be noted.

**HC 92/22     A PLAN FOR WEST DEVON - YEAR 3 DELIVERY PLAN**

A report was considered that set out an updated year 3 delivery plan for the Plan for West Devon Strategy.

In discussion, reference was made to the Internal Audit Progress Report that was due to be considered by the Audit and Governance Committee at its meeting to be held on 14 March 2023. As part of this Progress Report, a Member highlighted that the 'Plan for West Devon' had received a finding of 'substantial assurance' which he considered to be testament to the quality of the Plan.

It was then:

**RESOLVED**

That Council be **RECOMMENDED** to approve the minor amendments to the Year 3 Plan for West Devon delivery plans (as set out in Appendix A of the presented agenda report).

**HC 93/22     RECRUITMENT AND RETENTION**

Members considered a report detailing a range of actions being taken to respond to on-going recruitment and retention challenges, which included a comprehensive new organisational development plan. The report also included advice following an independent report undertaken by the Local Government Association on senior officer pay.

*(NOTE: the Council's Senior Leadership Team left the meeting room prior to the debate on this agenda item).*

In the ensuing debate, the following points were raised:

- (a) In support of the proposals and, emphasising the importance of staff retention, Members recognised the importance of remaining (and continuing to remain) competitive on pay in the constantly evolving national employment market, particularly in view of the opportunities delivered by agile working;
- (b) The challenges and additional complexities associated with working across two different local authorities was highlighted and, as a consequence, Members felt that the Senior Leadership Team represented excellent value for money.

It was then:

**RESOLVED**

1. That the action taken to respond to recruitment and retention challenges, as set out in paragraphs 2.4 to 2.9 of the report be noted; and
2. That Council be **RECOMMENDED** to accept the recommendations of the independent report on senior officer pay, undertaken by the Local Government Association, and approve the revised pay and grading structure for the senior leadership team.

(The meeting terminated at 3.05 pm)

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Chairman

***(NOTE: THESE DECISIONS, WITH THE EXCEPTION OF MINUTE HC 92/22 and HC 93/22 (PART 2) WHICH ARE RECOMMENDATIONS TO THE COUNCIL MEETING TO BE HELD ON 28 MARCH 2023 WILL BECOME EFFECTIVE FROM 5.00PM ON THURSDAY, 16 MARCH 2023 UNLESS CALLED IN, IN ACCORDANCE WITH SCRUTINY PROCEDURE RULES)***



# Hub Committee Forward Plan

## About the Forward Plan

This is the provisional forward plan for at least four months starting July 2023. It provides an indicative date for matters to be considered by the Hub Committee. Where possible, the Hub Committee will keep to the dates shown in the plan. However, it may be necessary for some items to be rescheduled and other items added.

The forward plan is published to publicise consultation dates and enable dialogue between the Hub Committee and all Councillors, the public, and other stakeholders. It will also assist the Council's Overview and Scrutiny Committee in planning their contribution to policy development and holding the Hub Committee to account.

The Plan is published on the Council's website ([www.westdevon.gov.uk](http://www.westdevon.gov.uk))

## About the Hub Committee

The Hub Committee currently consists of nine Councillors. Each has responsibility for a particular area of the Council's work.

- Leader of the Council – Cllr Mandy Ewings
- Deputy Leader of the Council, with specific responsibility for Housing – Cllr Mark Renders
- Lead Hub Member for Enabling Inclusive and Accessible Services – Cllr Jeff Moody
- Lead Hub Member for the Economy – Cllr Neil Jory
- Lead Hub Member for the Natural Environment - Cllr Lynn Daniel
- Lead Hub Member for Leisure, Health and Wellbeing - Cllr Tony Leech
- Lead Hub Member for the Built Environment – Cllr Caroline Mott
- Lead Hub Member for Communities – Cllr Adam Bridgewater
- Lead Hub Member for Resources – Cllr Chris Edmonds

Further information on the workings of the Hub Committee, including latest information on agenda items, can be obtained by contacting Democratic Services on 01803 861105 or by e-mail to [democratic.services@swdevon.gov.uk](mailto:democratic.services@swdevon.gov.uk)

**All items listed in this Forward Plan will be discussed in public at the relevant meeting, unless otherwise indicated with \***



**Forward Plan from July 2023**

Portfolio Area	Report Title and Summary	Lead Member / Officer	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
Leader	<p><b>Title: Setting Priorities for the New Council</b></p> <p><b>Purpose:</b> To agree a timeline and process to review the Corporate Strategy; Capital Programme and Medium Term Financial Strategy</p>	Cllr Ewings / Andy Bates and Neil Hawke	Report of the Chief Executive and Assistant Director – Strategy & Organisational Development	11 July 2023	
Leader	<p><b>Title: Q4 Integrated Performance Management Report 2022/23</b></p> <p><b>Purpose:</b> To consider a report that presents Quarter 4 of the Integrated Performance Management report for 2022/23</p>	Cllr Ewings / Neil Hawke	Report of the Head of Strategy and Projects	11 July 2023	
Leisure, Health and Wellbeing	<p><b>Title: Cost of Living Crisis: Plans for Household Support Fund 2023 to 2024 and Council Tax Support Fund Allocation</b></p> <p><b>Purpose:</b> To consider a report that sets out proposals for support to be given through the Household Support Fund and the balance of the Council Tax Support Fund.</p>	Cllr Leech / Geni Hotchkiss	Report of the Head of Revenues & Benefits	11 July 2023	
Housing	<p><b>Title: Putting Housing First</b></p> <p><b>Purpose:</b> To consider a report that provides an update on the measures being taken in response to the Council’s declared Housing Crisis.</p>	Cllr Renders / Issy Blake	Report of the Head of Housing	11 July 2023	
Natural Environment	<p><b>Title: Waste Service Update</b></p> <p><b>Purpose:</b> To consider a report that sets out an update on the Waste Service.</p>	Cllr Daniel / Steve Mullineaux	Report of the Deputy Chief Executive	11 July 2023	



Portfolio Area	Report Title and Summary	Lead Member / Officer	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
Resources and Performance	<b>Title: 2022/23 Final Revenue and Capital Outturn</b>  <b>Purpose:</b> To consider a report that presents the final Revenue and Capital Outturn figures for 2022/23.	Cllr Edmonds / Lisa Buckle	Report of the Section 151 Officer	19 September 2023	
Resources and Performance	<b>Title: Review of Capital Programme; Review of Earmarked Reserves; Medium Term Financial Strategy (2024/25 – 2028/29)</b>  <b>Purpose:</b> To consider a report that sets out a review of the Capital Programme; Earmarked Reserves; and the Medium Term Financial Strategy.	Cllr Edmonds / Lisa Buckle	Report of the Section 151 Officer	19 September 2023	
Resources and Performance	<b>Title: Revenue Budget Monitoring Report</b>  <b>Programme:</b> To consider a report that presents the latest revenue budget monitoring position to the end of July 2023 (Month 4).	Cllr Edmonds / Lisa Buckle	Report of the Section 151 Officer	19 September 2023	
Resources and Performance	<b>Title: Capital Programme Monitoring Report</b>  <b>Purpose:</b> To consider a report that presents the latest capital programme monitoring position to the end of July 2023 (Month 4).	Cllr Edmonds / Lisa Buckle	Report of the Section 151 Officer	19 September 2023	
Built Environment	<b>Title: Planning Improvement Plan – Six-Month Review</b>  <b>Purpose:</b> To consider progress against the six-month review of the Planning Improvement Plan and other planning matters delivered on behalf of the service.	Cllr Mott / Ali Wagstaff	Report of the Assistant Director Planning	19 September 2023	



Portfolio Area	Report Title and Summary	Lead Member / Officer	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
Leisure, Health and Wellbeing	<p><b>Title: Proposed Changes to the Council Tax Reduction Scheme 2024/25</b></p> <p><b>Purpose:</b> To consider a report that proposed some revisions to the Council Tax Reduction Scheme for 2024/25</p>	Cllr Leech / Geni Hotchkiss	Report of the Head of Revenues & Benefits	19 September 2023	
Communities	<p><b>Title: Motorhomes Strategy</b></p> <p><b>Purpose:</b> To consider a report that recommends approval of a draft Motorhomes Strategy.</p>	Cllr Bridgewater / Emma Widdicombe	Report of the Principal Assets Officer	19 September 2023	
Housing	<p><b>Title: Housing Report</b></p> <p><b>Purpose:</b> To consider a report that provides an update on progress against the Council's declared Housing Crisis.</p>	Cllr Renders / Issy Blake	Report of the Head of Housing	19 September 2023	
Economy	<p><b>Title: Rural Broadband Connectivity</b></p> <p><b>Purpose:</b> To consider a report that provides the Committee with a position statement on rural broadband in the West Devon Borough area.</p>	Cllr Jory / Gemma Bristow	Report of the Community Digital Connectivity Officer	19 September 2023	
Leader	<p><b>Title: Draft Revenue and Capital Budget Proposals 2024/25</b></p> <p><b>Purpose:</b> To consider a report that sets out a draft set of Revenue and Capital Budget proposals for 2024/25.</p>	Cllr Ewings / Lisa Buckle	Report of the Section 151 Officer	21 November 2023	
Built Environment	<p><b>Title: Okehampton Neighbourhood Plan</b></p> <p><b>Purpose:</b> To consider a report that presents the draft Neighbourhood Plan and seeks</p>	Cllr Mott / Graham Swiss	Report of the Senior Strategic Planning Officer	TBC	



Portfolio Area	Report Title and Summary	Lead Member / Officer	Documents to be considered in making decision	Date of Decision	Consultees and means of consultation
	approval for it to proceed to Referendum.				
Built Environment	<b>Title: Conservation Area Appraisals: Tavistock &amp; Okehampton</b>  <b>Purpose:</b> To consider a report that seeks to adopt the proposed new Conservation Area Appraisals for Totnes, Kingsbridge & Dartmouth.	Cllr Mott / Ali Wagstaff	Report of the Assistant Director / Planning	TBC	

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Report to: **Hub Committee**  
Date: **11 July 2023**  
Title: **Setting Priorities for the New Council**  
Portfolio Area: **Cllr Mandy Ewings**  
**Leader of the Council**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **Y / N**

Date next steps can be taken:

Author: **Andy Bates** Role: **Chief Executive**  
**Neil Hawke** **Assistant Director Strategy & Organisational Development**

Contact: [Andy.Bates@swdevon.gov.uk](mailto:Andy.Bates@swdevon.gov.uk)  
[Neil.Hawke@swdevon.gov.uk](mailto:Neil.Hawke@swdevon.gov.uk)

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## RECOMMENDATIONS

**That the Hub Committee:**

- 1. Consider and approve the timeline and approach for development of the next iteration of the Council's corporate strategy;**
- 2. Work with the Senior Leadership Team and Assistant Director Strategy over the coming months to refine priorities for the next four years, with a new draft corporate strategy ready for consideration by Hub Committee at its meeting on 21<sup>st</sup> November 2023;**
- 3. Note the intention that, following the meeting held on the 21 November 2023, a period of consultation be undertaken to inform the final strategy prior to adoption by full Council.**

## **1. Executive summary**

- 1.1 Following the elections in May 2023 and formation of the new political administration, the Council now needs to begin developing its aims and ambitions for the next four years.
- 1.2 It is important that the Council has an adopted corporate strategy in place and that it aligns its staff, budgets and other resources to delivering the agreed aims and ambitions of the Council in responding to the needs of our residents.
- 1.3 In parallel with the review of strategic plans and priorities, we will undertake a fundamental review of the Council's capital programme, earmarked reserves and Medium-Term Financial Strategy to ensure these are aligned to the delivery of the new administration's plans.
- 1.4 We will also ensure we take every opportunity to work with the communities and residents of the borough, listening to them and putting them first in developing the strategy.
- 1.5 This report sets out an outline timeline for the development of a strategy for West Devon that delivers the new administration's priorities which include taking steps to address the housing and climate and biodiversity crises while also ensuring our core and statutory council services such as waste and recycling and planning are as good as any.

## **2. Developing a new corporate strategy**

- 2.1 The Council adopted its current corporate strategy (A Plan for West Devon) in September 2021, setting out its priorities for the borough, building on our Covid pandemic recovery plans.
- 2.2 The strategy was accompanied by thematic delivery plans setting out specific actions to underpin the priorities. Having clear delivery plans ensured regular reporting on progress to Members through quarterly performance management reports to the Hub Committee and 'deep-dive' reports on individual themes by Overview and Scrutiny Committee.
- 2.3 Council agreed the third-year delivery plan (for 2023/24) at its meeting on 4 April 2023 (Minute CM 82/22 (e)) to ensure that officers had a clear focus for delivery while the new administration developed its new priorities.
- 2.4 Following the elections in May 2023, there is now an opportunity for the new administration to develop a new corporate plan setting out its aims and ambitions for the coming four years.
- 2.5 This report proposes that Lead Hub Members work with the Senior Leadership Team during July – September to consider draft priorities for the Council. It will also be an opportunity to



engage with key partners and to develop outline proposals for a new Corporate Strategy for consideration by the Hub Committee at its meeting on 21<sup>st</sup> November 2023.

- 2.6 In parallel with the review of strategic plans and priorities we will undertake a fundamental review of the Council’s capital programme, earmarked reserves and Medium-Term Financial Strategy to ensure these are aligned to the delivery of the new administration’s plans.
- 2.7 Meetings have already taken place between the Leader & Deputy Leader and the Chief Executive to discuss the emerging priorities of the administration. The next stage will be to agree with the Hub Committee Leads, individually and collectively how and when new initiatives will be implemented to inform a new corporate strategy.
- 2.8 Following the development of the draft strategy, it is proposed that a formal consultation is undertaken with our residents, businesses and key partners with the final strategy being adopted later in the Autumn alongside the budget setting process.
- 2.9 The proposed consultation will be the beginning of ongoing conversations with our communities and partners. Throughout the term of this Council, we will continue to seek views and listen, adapting our plans in response where required.
- 2.10 Finally, while a new corporate strategy is being developed, we will continue to report on progress against the Year 3 delivery plan adopted by Council on 30 March 2023 as well as working with the Hub to bring forward early actions to implement schemes within the existing approved policy and budget framework.

**4. Implications**

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance		Ensuring a clearly defined strategy is in place is essential to ensuring good governance and performance within the Council, with officers having a clear set of priorities to deliver as set by Members.
Financial implications to include reference to value for money		There are no direct financial implications as a result of this report. In parallel with the review of strategic plans and priorities, we will undertake a fundamental review of the Council’s capital programme, earmarked reserves and Medium-

		Term Financial Strategy to ensure these are aligned to the delivery of the new administration's plans.
Risk		
Supporting Corporate Strategy		This report sets out the outline for delivering a new Corporate Strategy for the Council.
Consultation & Engagement Strategy		Hub Lead Members and Lead Officers will engage with key partners and stakeholders while developing outline proposals. The report to Hub Committee in November will set out the approach to formal consultation on the draft strategy.
Climate Change - Carbon / Biodiversity Impact		No direct implications as a result of this report however Climate response is a key priority for the Council with an adopted action plan already in place which will likely form a key element of any revised strategy.
<b>Comprehensive Impact Assessment Implications</b>		
Equality and Diversity		No direct implications through this report
Safeguarding		
Community Safety, Crime and Disorder		
Health, Safety and Wellbeing		
Other implications		

**Supporting Information**

**Appendices:**

**Background Papers:**

Council 4<sup>th</sup> April 2023 (Minute CM 82(e) refers)

Report to: **Hub Committee**

Date: **11 July 2023**

Title: **Quarter 4 Integrated Performance Management Report**

Portfolio Area: Councillor Mandy Ewings  
Leader of the Council

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **Y / N**

Date next steps can be taken: Upon the expiry of the Overview & Scrutiny Call-in period.

Author: **Neil Hawke** Role: **Assistant Director Strategy & Organisational Development**

Contact: **neil.hawke@swdevon.gov.uk**

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## **Recommendations:**

**That the Hub Committee review the Quarter 4 Integrated Performance Management Report covering the period January 2023 – March 2023.**

### **1. Executive summary**

- 1.1 West Devon Borough Council adopted its Plan for West Devon in September 2021.
- 1.2 As part of our performance management framework, a quarterly update is considered by the Hub Committee on a quarterly basis.
- 1.3 The Integrated Performance Management Report for the final quarter of 2022/23 is set out in Appendix A to this report and provides a progress update against the Plan for West Devon delivery plan, key service performance and an overview of the strategic risk profile of the Council.

### **2. Proposed Way Forward**

- 2.1 It is proposed that the Hub Committee note the performance of the Council for the period 1<sup>st</sup> January – 31<sup>st</sup> March 2023.

- 2.2 As set out in a separate report to this meeting of the Hub Committee, we are proposing a timeline for the development of a new corporate strategy for the Council which would be implemented from 1<sup>st</sup> April 2024.
- 2.3 While the new strategy is being developed, it is proposed that Hub Committee continue to receive quarterly Integrated Performance Management reports setting out progress against the adopted Plan for West Devon and its year 3 delivery plan.

## 6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance		Performance Management reporting is important to set out the progress of the Council in achieving its adopted aims and overall a demonstration to our residents of value for money of Council services and projects.
Financial implications to include reference to value for money		This report will not lead to any financial implications however it does provide a high level overview of strategy finances at the end of the reporting period (31 <sup>st</sup> March 2023). These are subject to finalisation through year end processes.
Risk		The report sets out a strategic risk profile for the Councils and a high level overview of the highest scoring strategic risks.
Supporting Corporate Strategy		The appendix to this report sets out progress against the Councils adopted strategy, A Plan for West Devon.
Consultation & Engagement Strategy		None
Climate Change - Carbon / Biodiversity Impact		None
<b>Comprehensive Impact Assessment Implications</b>		
Equality and Diversity		NA
Safeguarding		NA

Community Safety, Crime and Disorder		NA
Health, Safety and Wellbeing		NA
Other implications		NA

**Supporting Information**

**Appendices:**

Appendix A – Quarter 4 Integrated Performance Management Report

**Background Papers:**

None

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West Devon  
Borough Council

# A Plan for West Devon – Progress Update

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Quarter 4 2022/23 (Jan – March 2023)



*A Plan for  
West Devon*

# A Plan for West Devon – Progress Update

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West Devon  
Borough Council



*A plan for West Devon*



# Introduction

This is my first integrated performance management report since becoming Leader in May and I am pleased to see continued progress during the last quarter of 2022/23.

There has of course been a continued focus on ensuring that we support our residents through the ongoing cost of living crisis which has included agreeing to increasing (by 20%) the amount residents in receipt of Council Tax reduction can earn while still being eligible for the support.

We have also taken steps during this period to secure funding to enable us to purchase up to 5 properties which will initially support Homes for Ukraine placement breakdowns but also contribute to longer-term housing needs within the Borough.

I am looking forward to the year ahead, as we commence development of our new four year corporate strategy that sets out how we will continue to support our communities.

In April, Full Council agreed to minor updates to our Plan for West Devon Year 3 delivery plan which gives us a clear direction for the coming 12 months while we progress with the development of our next Corporate Strategy.

*Cllr Mandy Ewings*

Leader West Devon Borough Council



## During this reporting period we've :-



Continued to progress plans for a possible Business Improvement District in Okehampton

Set a balanced budget for the coming year



Planned for the upcoming election, including the new requirement for Voter ID

Received confirmation of funding for Okehampton Transport Hub



West Devon  
Borough Council



*A plan for West Devon*

# Section 1 – Performance on a page

## Corporate Strategy Actions ✓



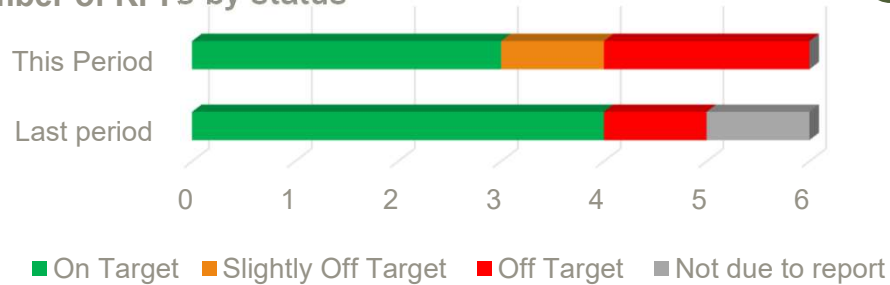
Good progress has been made with the majority on track to deliver as planned. One action (Eco Museum for West Devon) is off track with no plan to bring back on track due to not securing the funding. It is therefore proposed this action be closed and not progressed.

## Spend against approved strategy programme 2022.23 ?

Agreed Strategy Budget 2022/23	£374,500
Spend to Date	£85,823
Forecast to year end	£85,823
Forecast Variance	£288,677 under

Prudent management of budgets and use of government grant funding such as welcome back funds have meant that we have been able to deliver on priorities while not fully utilising the budgets we had originally envisaged.

## Performance against Key Performance Indicators – number of KPI's by status ?



## Risk Management Profile – Average Risk Score across Strategic Risks ✓

Average Strategic Risk Score <u>last</u> Period	Average Strategic Risk Score <u>this</u> period
15.3	14

The average risk score for our strategic risk register has decreased due to certainty of the Homes for Ukraine schemes future and adoption of a Cost of Living response plan. Two risks have however escalated See Page 19 for more.



# Section 2 – Performance against the Council’s Priorities





## *Delivering on our Plan for West Devon*

This section of the report sets out the performance under each of the Council’s theme areas. The themes underpin our overall ambition for West Devon.

Each year for the next three years, we have set out a number of specific deliverables in our Thematic Delivery Plan.

The table to the right sets out how many of those are currently on track, how many are slightly off track and how many are at risk of not being delivered as planned.

More detail on each of the delivery plans is set out in the coming pages.

Overall Performance Against Actions			
Status		Total Actions Within Category	% of overall actions
	This action is on track with good progress being made. There are no significant risks which require action and we are on track to deliver as planned	56	89%
	There are some issues or risks which are requiring management but a plan is in place to bring back on track	6	10%
	There is a significant risk that we cannot deliver this activity as planned. Regular monitoring and support from Lead Member and Senior Leadership Team is required	1	1%
	This activity is not yet due to start in the current year	0	
	Totals	63	100%

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At the time of preparing this report we have continued to make good progress across the actions within our delivering plan including:-

- Launching a £10,000 Kings Coronation Community event fund to bring our communities together in celebration. This supported 20 community events across the Borough
- Held a prospective candidates event and promoted the local elections, encouraging people to consider standing as councillors as a key way to make a positive difference for their communities
- Held the Mayoral Awards event where the Mayor recognises those members of our communities who have made a real difference to their local areas. A total of 24 nominations were received – well done to every one of them.

Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Empowering our communities to enhance their area	<b>4</b>	<b>3</b>	<b>1</b> (Sc1.1)		
Supporting the voluntary sector in responding to community needs	<b>1</b>	<b>1</b>			

**Key Risks / Issues**

SC1.1 – Promotion and marketing plan for Seamoor Lotto is off track. While we continue to promote the lotto, we have yet to develop a formal marketing plan for it. This action will be carried forward to the Year 3 delivery plan.

**Focus for next Quarter**





- Scheduling updates for Key Partners to attend Overview and Scrutiny meetings to set out their work and the challenges that they are addressing in our communities
- Review Community Grants funding programme, allowing for three funding periods



During January – March, our residents have continued to be impacted by the Cost-of-Living crisis, costs of essentials are continuing to rise with no real end in sight. The Council continued to deliver on its Cost of Living response plan, with regular news articles setting out the support available, many of which were jointly produced with partners such as Citizens Advice.

- We provided further funding to schools in the Borough, commissioning some further Mental Health Assemblies to children.
- We carried out a consultation on Council Tax reduction, which resulted in us increasing the amount residents can earn while still accessing this valuable support by 20%, a move designed to give low-income households the opportunity to earn a little more and still receive help paying their Council Tax

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Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Reducing Health Inequalities & rural poverty	<b>2</b>	<b>1</b>	<b>1</b> (CW1.1)		
Leisure provision that meets residents needs	<b>2</b>	<b>2</b>			
Mental Health and Wellbeing	<b>3</b>	<b>3</b>			

### Key Risks / Issues

- CW1.1 – Rural Poverty pilot is slightly behind the agreed timetable but our specific actions around Cost of Living all contribute to tackling rural poverty. This will carry forward to 2023/24 delivery plan.

### Focus for next Quarter

- Promote (via a leaflet and online Support Hub) the support available to residents as the Cost of Living continues to impact
- Continue delivery of Health and Wellbeing pilot in a geographically defined location









In the final quarter of the year, we've taken more specific action to both understand, and address the housing need within the Borough. This has included:-

- Launching a consultation on North Tawton and Princetown's housing needs, with both an online survey and a drop in sessions in the local community centres - these will help shape our future plans for housing in these areas
- Continued to provide support to Ukrainian guests arriving in the Borough under the Homes for Ukraine scheme – with 187 guests having arrived as at 31<sup>st</sup> March 2023. We've also gone further, planning ahead and securing funds for the Council to purchase up to 5 properties to be used as temporary accommodation where placements breakdown. Longer term these properties will also be used for meet other temporary accommodation needs.
- Progressed plans to move ahead with options for converting existing Council owned property (20 Plymouth Rd, Tavistock) in to temporary accommodation – reducing the need for the Council to use B&B etc.

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Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Housing for Place	<b>3</b>	<b>3</b>			
Housing for People	<b>3</b>	<b>2</b>	<b>1 (IH1.6)</b>		

### Key Risks / Issues

IH1.6 – The Springhill temporary accommodation development has been delayed due to difficulties sourcing a contractor. A report will be considered by members in September 2023 setting out an approach to improving temporary accommodation provision in the Borough.

### Focus for next Quarter

- Consideration of baseline viability report for development of affordable homes on council owned land at Wonnacotts Road in Okehampton
- Progress plans for 20 Plymouth Road
- Complete on the purchase of 5 properties through the Local Authority Housing Fund
- Complete further Housing Needs Surveys in Horrabridge, Lydford, Mary Tavy, Peter Tavy & Bere Ferrers





Work has continued in progressing our plans to support the thriving economy in West Devon. Specifically during the final quarter of 2022/23, we have:-

- Commenced development of 'Town Centre Health Reports' including car parking stats, vacancy rates and hopefully in the future, footfall data
- Developed partnership agreements with Visit Devon to support us with a West Devon Visitor Economy plan
- Continued to progress Okehampton Transport Hub and worked with partners to develop plans for our UK Shared Prosperity Fund programme
- Launched a web tool to help residents and businesses identify ways to improve their broadband  
<https://www.westdevon.gov.uk/community-broadband>

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Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence	Key Risks / Issues
Promote Destination West Devon	<b>5</b>	<b>4</b>		<b>1</b> (TE1.4)		TE1.4 – progressing plans for an ecomuseum across West Devon are now not viable. We did not secure the community renewal funding required and as such this is no longer considered a priority. This deliverable will be removed from the Year 3 delivery plan.
Helping West Devon Towns and Businesses thrive	<b>5</b>	<b>5</b>				
Respond to opportunities to enhance the economy	<b>2</b>	<b>2</b>				

### Focus for next Quarter

- Developing and launching the grants application processes for the Rural England Prosperity Fund.
- First quarter of monitoring for our UKSPF programme & first partnership meeting









We have continued with implementing steps to protect and enhance our natural environment during the final quarter of 2022/23 with specific actions including:-

- Planting 70 new, large trees at three green spaces across Tavistock – made possible by funding from the Forestry Commission, West Devon Borough Council and Tavistock Town Council
- development of Local Cycling and Walking Infrastructure Plan has now begun
- Plans developed for In-house EV charging installation for fleet, staff and tenants at some council owned buildings
- Secured funds from the Plymouth and South Devon Community Forest to implement the natural regeneration schemes at the Bedford Bridge and Harrowbeer Lane sites and they are now underway

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Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Working towards net zero	<b>4</b>	<b>2</b>	<b>2</b> (NE1.1 and NE1.2)		
Making the best use of our incredible natural environment	<b>6</b>	<b>6</b>			

**Key Risks / Issues**

NE1.1 – In house installation plan now in place with 11 chargers forecasted for install on council assets by the end of 2023. Teletrac appointed to produce EV reports for existing vehicles based on real time mileage and usage patterns

NE1.2 - Electric Charging Points are now available at 2 car parks:

- Awaiting installation/commissioning are:
  - Chagford car park, Chagford
  - Bedford car park, Tavistock (4 charging bays)

Working with DCC on LEVI fund bid for more chargers (deadline end of 2023)

### Focus for next Quarter

- In house EV charging installations for fleet, staff and tenants
- Call for sites to take place to input into wider DCC Local Electric Vehicle Infrastructure fund (LEVI)







This quarter we've continued positive progress against delivering our plans for the built environment including:-

- Progress with planning the delivery of Okehampton Transport Hub, a key infrastructure project for the borough
- Secured funding and begun to commission the delivery of a Local Cycling and Walking Investment Plan
- Responded to the Government consultation on reforms to National Planning Policy, Short Term lets and Environmental Outcomes consultations
- Assess the responses to the My Place My Views consultation and consider the benefits of a new engagement platform.

We have also agreed a focus (utilising the £1m UK Shared Prosperity Fund) to carry out a study of our construction sector and its supply chain to identify gaps in local capabilities to deliver low carbon or decarbonised construction projects.

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Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Celebrating our heritage and ensuring its protected	4	4			
Planning infrastructure for the future	4	4			

### Key Risks / Issues

- Ensuring there is sufficient resource within the function to deliver an improved service to Customers.

### Focus for next Quarter

- Continued focus on delivering Planning Improvement Plan and the delivery of new Planning IT software
- Delivering Member Training on all aspects of the Planning Service
- Continuing the development of Conservation Area Appraisals for Tavistock & Okehampton
- Supporting Neighbourhood Plans through the adoption process to being Made.









During this period the Council has continued to offer a two day a week reception service, supplemented by offering of home visits for customers who require additional support.

We have also agreed an Organisational Development plan with a specific focus on ensuring all our staff have the skills and training needed to provide inclusive services to our residents. There has also been a focus on developing a Councillor Induction programme ahead of elections in May 2023. This will ensure that our Councillors have the key information needed in the early stages of the new Council.

We have also demonstrated our commitment to being a listening Council, undertaking two Housing needs surveys with both online and face to face engagement activities.

Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Being a listening and accessible Council	<b>5</b>	<b>4</b>	<b>1</b> IA1.4,		

### Key Risks / Issues

Action IA1.4 – Residents Satisfaction Survey will be rescheduled for Year 3 of the delivery plan and form part of our engagement on the new Corporate Strategy.

### Focus for next Quarter

- Develop a timeline and plan for a Resident Satisfaction survey to be carried out later in the year
- Progress plans for further online improvements and processes









This has been another busy period where we have seen the Council again set a balanced budget for 2023/24 despite the lack of any longer term certainty from government on the future of local government finance. We understand that there will be a consultation on these proposals during 2023.

During this period we have also:

- Awarded a contract for a new Planning System
- Developed a full organisational development plan for our employees, setting out a commitment to learning and development, performance management and health and wellbeing.
- As at 31<sup>st</sup> March we have commenced the closedown of our annual accounts

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Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Value for money of existing services	<b>3</b>	<b>3</b>			
Finance fit for the future	<b>7</b>	<b>6</b>	<b>1</b> (R1.6)		

### Key Risks / Issues

- Action R1.6 - We had anticipated that the Government would give Local Government a 3 year finance settlement however this has not been the case and so uncertainty remains about funding beyond next financial year.

### Focus for next Quarter

- Begin the implementation of a new planning system for the Council.
- Publish Annual Accounts and Annual Governance Statement for 2022/23 by 30<sup>th</sup> June.



# Section 3 – Programme Spend

## *Ensuring that we make the best use of the funding available to us*

Alongside the adoption of our Plan for West Devon, we have developed a Thematic Delivery Plan which includes resourcing requirements over and above our business as usual services. This section sets out the financial performance against the agreed Strategy budgets.

Code	Description	2022/23		Spend	Notes/Comments
		Cost Centre	Budget		
3567	Corporate Strategy - Seamoor Lotto Marketing	W4160	£ 2,000	£ 40	Revenue Budget Funded 2022/23 & 2023/24
3568	Corporate Strategy - Seed Funding for Comm Events	W1060	£ 10,000	£ 10,200	Revenue Budget Funded 2022/23 & 2023/24
3569	Corporate Strategy - Business Support and Advice	W1030	£ 30,000	£ -	Revenue Budget Funded 2021/22, 2022/23 & 2023/24
3570	Corporate Strategy - Economy Officer(s)	W4105	£ 50,400	£ 47,584	ARG Funded 2021/22 Revenue Budget Funded 2022/23, 2023/24
3571	Corporate Strategy - Broadband Officer	W4105	£ 19,600	£ 4,488	ARG Funded 2021/22 Revenue Budget Funded 2022/23, 2023/24
3572	Corporate Strategy - Residents Satisfaction Survey	W4160	£ 5,000	£ -	Revenue Budget Funded 2022/23 & 2023/24
3573	Corporate Strategy - Local Supplier Development	W4160	£ 5,000	£ -	Revenue Budget Funded 2022/23 & 2023/24
3574	Corporate Strategy - Improving Homes Needs Assessm	n/a	£ -	£ 18,988	Reserve Funded
3575	Corporate Strategy - Tavistock Bid Levy Fee	W1037	£ 2,000	£ -	Reserve Funded
3578	Corporate Strategy - MH & Wellbeing Support Scheme	W1065	£ 15,000	£ 2,046	Revenue Budget Funded 2021/22 Reserve Funded in 2022/23
3579	Corporate Strategy - Monitoring Tourism	n/a	£ -	£ -	Reserve Funded
3580	Corporate Strategy - Eco Museum Boundary Set	n/a	£ -	£ -	Reserve Funded
3581	Corporate Strategy - Climate Change Activities	n/a	£ -	£ -	Reserve Funded
3582	Corporate Strategy - Renewable Energy on Cncl Land	W2709	£ 7,500	£ -	Reserve Funded
3583	Corporate Strategy - Training & Development Vol Sector	W4004	£ 3,000	£ -	Revenue Budget Funded 2022/23 & 2023/24 (existing resources)
3584	Corporate Strategy - Rural Poverty Pilot Project	W1037	£ 22,500	£ -	Reserve Funded
3585	Corporate Strategy - Support Visit Devon & Monitoring	W1037	£ 35,000	£ 2,478	Reserve Funded
3586	Corporate Strategy - Supporting Enhancements to Tavistock Town	W1037	£ 20,000	£ -	Reserve Funded
3587	Corporate Strategy - Supporting Enhancements to other Towns	W1037	£ 20,000	£ -	Reserve Funded
3588	Corporate Strategy - Formation of Okehampton Bid	W1037	£ 20,000	£ -	Reserve Funded
3591	Corporate Strategy - Electric Fleet Report	W4162	£ 6,500	£ -	Reserve Funded
3592	Corporate Strategy - Grounds Maint Specification	W1308	£ 20,000	£ -	Reserve Funded
3593	Corporate Strategy - Nature Recovery Mapping	W1322	£ 5,000	£ -	Reserve Funded
3594	Corporate Strategy - Heritage Resource	W1322	£ 23,000	£ -	Reserve Funded
3595	Corporate Strategy - Ecology Resource	W1322	£ 23,000	£ -	Reserve Funded
3596	Corporate Strategy - Future IT new website set up	W4090	£ 30,000	£ -	Reserve Funded
3597	Corporate Strategy - Tourism Partnership Working	n/a	£ -	£ -	Reserve Funded
			£ 374,500	£ 85,823	

The table on the left demonstrates the outturn position for corporate strategy budgets. Some activities have carried forward to 2023/24 and therefore the budget will also carry forward. Other items such as Town Centre enhancements and mental health workshops have been delivered through time limited, alternative funds such as the Welcome Back Fund (now ended) and the provision of funds received to support residents through Covid.

Overall this demonstrates sound management of the strategy finances, ensuring we utilise other funding sources ahead of the Councils own budgets.



# Section 4 – Key Service Performance

*Ensuring that our services meet the needs of our residents and businesses*

This section of the report will set out how we are performing in some of our key service areas. These measures are deemed to be important in supporting our delivery of key activities within A Plan for West Devon.

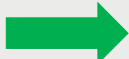


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 These KPI's are deemed to be at the 'Strategic Level' of our performance management framework.

The next two pages set out the high level overview of performance against the KPIs







# KPI Performance

KPI Description	Good Looks Like	Performance compared to last Qtr	Quarter 4		How its calculated	Narrative
			Target	This Period		
Processing of Major Planning Applications - % determined in time	Higher than target	 Q3 = 100%	70%	<b>100%</b>	Total number of applications determined in the period on time	This is an excellent performance in determining major applications above the national target. Continuing this progress will be a key aspiration going forward. 2 applications have been determined. Both either within 13 weeks or with an agreed extension of time.
Processing of non-Major Planning Applications - % determined on time (with extensions)	Higher than target	 Q3 = 93%	80%	<b>93%</b>	Total number of applications determined in the period on time	The performance is good and significantly above national target.. 212 applications have been determined, 195 within 8 weeks or with an agreed extension of time.
Planning Enforcement Cases Outstanding	Downward trend	 Q3 = 131	120	<b>135</b>	Total number of open enforcement cases at 31/03/2023	Performance has dropped slightly in the last quarter with the number of cases received exceeding the number of cases closed, this has been due to staff involvement in a number of complicated cases which have had an impact on staff time



# KPI Performance

KPI Description	Good Looks Like	Performance compared to last Qtr	Quarter 4		How its measured	Narrative
			Target	This Period		
Processing speed housing Benefits (Average number of days to process new claims)	Lower than target	 Q3 = 9.4 days	<17 days	<b>12 days</b>	It is the average time taken to process a new housing benefit claim. This is calculated as the average (mean) processing time in calendar days, rounded to the nearest day.	The team has continued to improve throughout the year. The target is set at 17 days for each quarter of the financial year. The average number of days taken to assess new claims for housing benefit was 19 days in Q1, improving to 14 days in Q2& 3 and 12 days in Q4 . Each quarter has been better than the national average.
Average number of missed collections per 100,000 collections of household waste	Lower is better	 Q3 = 252	<80	<b>181 per 100,000</b>	Number of missed bins per 100,000 properties	Increased waste arisings from Christmas and subsequent day changes affected by the bank holiday had an impact on Januarys performance. This has subsequently reduced to below the target of no more than 80 missed bins per 100,000
% of household waste sent for reuse, recycling or composting	Upward trend		57%	<b>50.73%</b>	Data supplied by WD to DCC for verification against disposal points.	We will be carrying out further resident engagement through roadshows to increase the recycling rates across the borough. Also looking to reduce residual waste presented. Also using the waste composition to direct engagement and communication across both councils to improve recycling rates and reduce waste. Aiming for this to be 57% by 2025 Countywide.



# Section 5 – Capital Delivery

## The Delivery Projects

This new section provides an update on the capital projects which are important in supporting our delivery of key activities within A Plan for West Devon.



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Action	Measures of Success Achieved	Key Project Risk(s)
H11.6	Deliver on our plans for 11 self contained apartments in Tavistock to support people who are homeless	Planning Approval Issued Tender documents
NE1.2	EV infrastructure has been installed within Hatherleigh, Chagford and Bedford.	EV infrastructure installed in Hatherleigh, Chagford and Bedford car parks. Wayleave Resolution (Bedford in Tavistock)

The aim is to develop this section within future reports to detail pipeline projects.

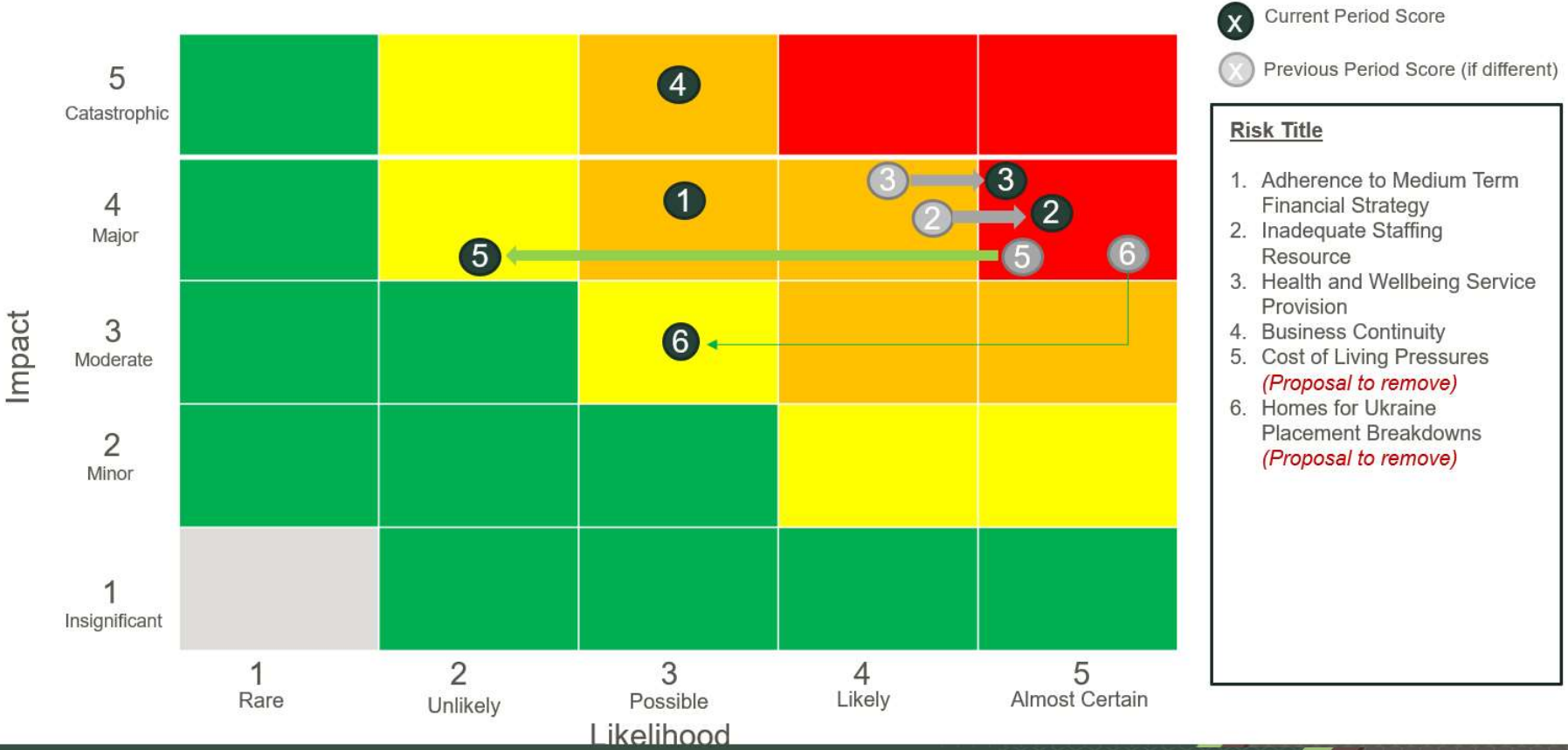




# Section 5 - Strategic Risks March 2023

The following section sets out an overview of the current strategic risks and on the following pages we provide detail for those that are within the 'Red' scoring. Home for Ukraine Placement breakdown risk has reduced due to Government providing certainty over the continuation of the guest/host scheme. The Cost of Living risk has reduced due to the agreement and implementation of a response plan clearly setting out the actions we will take.

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**Risk Title:** **Inadequate Staffing Resource**



**What is the Risk?** The risk is that the Council fails to have the right culture, organisational conditions or resources to deliver our priorities for our communities. Insufficient staffing arrangement resulting in a loss of staff morale, and inadequate resources for training and re-skilling in an ongoing period of change. Failure to engage staff resulting in uncertainty regarding changes in working practices and job security. Particular risk in relation to future terms and conditions. Cost and time of retraining/up-skilling staff. Unrealistic expectations in relation to staffing capacity.

**What is causing the risk?** The last few years have seen Local Government stepping up to provide significant and varied support to our residents, communities and businesses in addition to maintaining our core service delivery, This has been a sustained period of the council delivering additional support and services and is only likely to continue in to the short-medium term.

<b>Page 40</b>	<b>Likelihood of risk occurring</b>		<i>5 (Almost certain)</i>	<p><b>What are we doing to reduce the risk?</b></p> <ul style="list-style-type: none"> <li>Continuing to review services and update service plans to ensure that we can meet future demand</li> <li>Reviewing our recruitment campaigns – ensuring that they are effective and targeted</li> <li>Filling key roles with temporary resource to ensure services can continue to be delivered effectively while we progress with the recruitment of permanent employees</li> <li>Developing plans to ‘Grow our own’ talent – through apprenticeships and similar</li> <li>Identifying local recruitment events with a view to attending and highlighting roles available within the Council and wider local government</li> <li>Assessing the ‘offer’ to employees with other similar organisations to ensure we remain competitive</li> </ul>
	<b>Impact</b>	Financial	4 (Major)	
		Service Quality	4 (Major)	
		Reputation	4 (Major)	
		Legal / Regulatory	4 (Major)	
		Health and Safety	3 (Moderate)	
		Morale / Staffing	4 (Major)	

**Current Update (March 2023)**

The Council continues to experience recruitment and retention challenges. In February 2022, the Council introduced a market supplement policy that enables an enhancement to be made to the salary of certain roles in accordance with specified criteria. All enhancements are initially for a period of 2 years and are kept under review. The Council also undertook a job evaluation exercise on all principal professional and technical roles (level 4) and, with a new criterion that looked at the difficulty in attracting candidates for vacant roles and retaining existing employees. As a result, it is proposed to implement a new pay band for senior, professional and technical roles (level 4b) and slight changes at the top of the salary range for senior and principal officers at Level 5 and above. A report on this matter will be considered by Hub Committee on 7<sup>th</sup> March 2023.

The recent staff survey, while reasonably positive, highlighted employees had particular concerns around pay. The changes to pay and grading identified above are also intended to demonstrate a positive response to the genuine concerns of staff facing cost of living pressures. Alongside this, a comprehensive Organisational Development plan has been developed to ensure that the Council makes the best ‘employment offer’ with an end-to-end approach covering recruitment, training and development, talent management and progression, to make us an employer of choice.

**Overall Scoring**

**Risk Score (Current)**



**20**

Likelihood 5 x Impact 4



**Risk Direction**



**Risk Title:** Health and Wellbeing (Leisure) Service Provision



**What is the risk?** The risk is that following the negative impacts to leisure centres as a result of Covid-19, leisure centres may now face further pressures due to the increased cost of living including through loss of revenue as residents consider where they can save money and through increased cost of operating the centres given the energy price increases and increasing inflation.

**What is causing the risk?** This risk original escalated to the Strategic Risk register as a result of the Covid-19 pandemic forcing the closure of leisure centres, meaning a loss of income. The risk has now changed slightly and the main cause for it to remain on the strategic risk register is the risk that revenues reduce as the cost-of-living crisis deepens.

<b>Page 41</b>	<b>What is the level of risk?</b>		Likelihood of risk occurring	4 (Almost Certain)	<p><b>What are we doing to reduce the risk?</b></p> <ol style="list-style-type: none"> <li>1. Worked with Fusion Leisure to revise the management fee profile in response to the reductions in income seen through Covid-19 (agreed by Council in Feb 2022)</li> <li>2. Continue to engage with Fusion to understand issues and support where possible</li> <li>3. Continue to monitor local and national position (given that all leisure providers will be in the same position)</li> <li>4. Promote active participation in sport and leisure through Council communication channels</li> </ol>
	Impact	Financial	4 (Major)		
		Service Quality	2 (Minor)		
		Reputation	2 (Minor)		
		Legal / Regulatory	2 (Minor)		
		Health and Safety	4 (Major)		
		Morale / Staffing	2 (Minor)		

**Current Update (March 2023)**

Leisure services continue to be provided at the leisure centres. Leisure services nationally continue to be significantly impacted by the increases to energy costs and other supplies and services, with the issue being further compounded as individuals consider their own levels of expenditure and focus on essential spending – with discretionary spending on items such as leisure being areas where individuals consider making savings.

The Council continues to regularly meet with the Chief Executive and Financial Director of Fusion Leisure to understand the impacts. We are actively taking steps to support the fusion progress plan for the decarbonisation of its sites which will, longer term, result in a reduction of energy costs – although this does not address the immediate impacts. Plans are already in place and have been approved to install solar panels on each leisure centre. The Council will apply to the Swimming Pool Support Fund, with applications being opened in the Summer. This was the £60m of new government funding that was announced in the Spring 2023 Budget. The Government funding is being distributed by Sport England although the amounts of funding available to leisure centres is likely to be minimal. The membership level for Meadowlands, Tavistock has increased by 3.7% compared to the pre-covid level (1,115 memberships in March 2023 compared to 1,075 in March 2020). The membership level for Parklands, Okehampton is 18% lower than the pre-covid levels (677 memberships in March 2023 compared to 824 in March 2020).

**Overall Scoring**

**Risk Score (Current)**



Likelihood 5 x Impact 4

**Risk Score History**



**Risk Direction**



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Report to: **Hub Committee**

Date: **11 July 2023**

Title: **Putting Housing First**

Portfolio Area: **Housing – Cllr Mark Renders**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken: After the Overview & Scrutiny Call-in period has expired.

Author: **Chris Brook** Role: **Director – Place and Enterprise**

Contact: [Chris.brook@swdevon.gov.uk](mailto:Chris.brook@swdevon.gov.uk)

## **RECOMMENDATION:**

**That the Hub Committee endorses the prioritisation by this Council of its resources and influence to improve affordable and social housing outcomes in the Borough; specifically to take actions that will benefit the greatest number of homes and help the greatest range of residents in need.**

## **1. Summary**

- 1.1 West Devon Borough Council has been striving to tackle the “housing crisis”; the real term cost of housing relative to earnings and the critically low availability of rented accommodation. It has made a positive difference by:
- i. Successfully lobbying for changes to business rates regulations so that second home owners pay a fair share of the cost of the services we all rely on
  - ii. Challenging, influencing and getting a change in direction within Central Government on the supported housing regulations – reversing the trend of commercial profits being put before quality of care
  - iii. Adopting tighter controls on development to reduce the embodied energy and operational carbon emissions from

new homes via our Climate Emergency Planning Statement, reducing future energy costs

- iv. Seeking the greatest proportion and best mix of affordable houses in new development sites that come forward through the planning system
- 1.2 Whilst this success is welcome, there is much more to do: Strong headwinds in the private rented sector as government legislation bites, is forcing landlords to sell or increase their rents, reducing stock affordability and availability.
- 1.3 The cost of energy is placing ever greater strain on essential income, leaving many in fuel poverty.
- 1.4 The quality of our existing housing stock is some of the worst performing in terms of energy efficiency, in northern Europe. This mirrors the rest of the UK, which, as a whole, is responsible for ~ 40% of all of the country's carbon emissions.
- 1.5 Tens of thousands of homes already exist in West Devon, whereas only a few thousand new ones have been built in the last 5 years, and even fewer of those are affordable. To improve housing outcomes, the Council must therefore apply its efforts proportionally to where the biggest challenges lie.
- 1.6 The Council is and will continue to be a force for good, seeking opportunity to improve housing outcomes that make the greatest difference to our residents.
- 1.7 To that end, over the next four years it will seek to:
- i. Lobby government for:
    - 1. Changes to Right to Buy legislation to reduce the loss of existing rented housing stock particularly in rural areas
    - 2. An increase in the local area housing allowance, which does not reflect the true cost of rented accommodation
  - ii. Strive to decarbonise the existing social and affordable housing stock, improving living standards, lifting people out of fuel poverty, reducing the cost of living crisis and protecting our environment
  - iii. Hold landlords to account where property is substandard
  - iv. Bring forward new policies that influence the proportion of new development that is affordable and social rented accommodation through the JLP
  - v. Collaborate with housing associations and CLTs to improve the number of affordable, safe and good quality homes delivered for our residents
  - vi. Seek to assist in the delivery of affordable homes where conditions for housing need, finance, partner involvement, deliverability and social outcomes align.

- vii. Support our most vulnerable residents wherever possible with housing options suitable for their needs, for example, older people, disabled people, care leavers or veterans and acknowledging the problems young families face.

## 2. Proposed Way Forward

- 2.1. In conjunction with the recommendations from the report to this committee "Setting Priorities for the new Council", more detailed proposals will emerge for housing and become embedded in the new corporate strategy.
- 2.2. These will in turn be built into the annual delivery plans and monitored by the Council. Regular reports on housing priorities will also be brought back to this committee.

## 6. Implications

Implications	Relevant to proposals Y/N	
Legal/Governance	Y	Reporting will follow existing governance procedures.
Financial implications to include reference to value for money	Y	There are no detailed financial implications in this report. They will be reviewed on a case by case basis in the future.
Risks		Will be set out on a case by case basis
Supporting Corporate Strategy		Housing crisis
Climate Change - Carbon / Biodiversity Impact	Y	Should lead to positive outcomes.
Comprehensive Impact Assessment Implications		
Equality & Diversity		No implications as a result of this report, however any subsequent initiatives will be equality impact assessed.
Safeguarding		No implications as a result of this report, however any subsequent initiatives may focus on vulnerable groups and any impact on safeguarding considered

Community Safety, Crime and Disorder		No implications as a result of this report however any subsequent initiatives will seek to address community safety (ie domestic violence).
Health, Safety and Wellbeing		No implications as a direct result of this report, however the determinants between housing and health are well known, and any subsequent initiatives will consider any positive impact they may have on health (ie independent living, disabled facility grants)
Other implications		None at this stage.

**Supporting Information**

**Appendices:**

None

**Background Papers:**

None



Report to: **Hub Committee**

Date: **11 July 2023**

Title: **Cost of Living Crisis: Plans for Household Support Fund 2023 to 2024 and Council Tax Support Fund Allocation**

Portfolio Area: **Leisure, Health & Wellbeing – Cllr Leech**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken: Upon the expiry of the Scrutiny Call-in period

Author: **Geni Hotchkiss** Role: **Head of Revenues and Benefits**

Contact: **email: geni.hotchkiss@swdevon.gov.uk**

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## **RECOMMENDATIONS:**

**It is RECOMMENDED that the Hub Committee instructs the Head of Revenues and Benefits to:**

- 1. take immediate steps to progress support payments of £150 to single income households in receipt of Council Tax Reduction, and not receiving passported benefits, on 1 August 2023, with a further payment of up to £250 being made in December 2023.**
- 2. take immediate steps to progress support payments of £150 to residents with caring responsibilities i.e. those receiving Council Tax Reduction and Carers Allowance and/or a council tax carers discount disregard on 1 August 2023, with a further payment of up to £250 being made in December 2023.**
- 3. take immediate steps to progress support payments of £150 to residents receiving War Disablement Pension on 1 August 2023, with a further payment of up to £250 being made in December 2023.**
- 4. work with Armed Forces' charities and other affiliated organisations to identify other veterans the Council wishes to support.**
- 5. release the balance of funding in three tranches for an open application process, to cover the periods July to September 2023, October to December 2023 and January to March 2024.**

## **6. use the balance of the Council Tax Support Fund allocation to top-up the Exceptional Hardship Fund.**

### **1. Executive summary**

- 1.1 In the autumn budget of 2022 the Chancellor of the Exchequer announced, as part of a number of measures to provide help with global inflationary challenges and the significantly rising cost of living, that the Household Support Fund ("The Fund") would be extended to cover the period 1 April 2023 to 31 March 2024.
- 1.2 The Department for Work and Pensions (DWP) has provided funding to County Councils and Unitary Authorities to administer the Fund and provide assistance to households most in need. The expectation is that the Fund should be used to support households in the most need; particularly those who may not be eligible for other support government has made available, but who are nevertheless in need and who require crisis support. It is expected that DWP, County Councils and Unitary Authorities will work collaboratively with delivery partners such as District Councils to meet the policy intent within the agreed framework.
- 1.3 As part of a previous package of support measures to assist households with the rising cost of living, on 19 December 2022 government announced a Council Tax Support Fund. At its meeting on 31 January 2023, Hub Committee resolved to instruct officers to take immediate steps to award the mandatory payment of up to £25 to eligible council taxpayers to help with their bills for 2023/24. Hub Committee also agreed that officers would bring forward proposals for a discretionary scheme, using the balance of any funding, in late spring 2023.
- 1.4 A variety of support options have been considered and the recommended options strike a balance between providing targeted support to certain households, who may not have received any other Cost of Living support, and the opportunity to apply for support through an application process.

### **2. Background**

#### **Household Support Fund**

- 2.1 Devon County Council has been awarded funding of over £10m by the Department for Work and Pensions for a fourth Household Support Fund (HSF4) covering the period 1 April 2023 to 31 March 2024.
- 2.2 The funding is intended to support households who are struggling to meet their food, energy, water and other essential living needs. It is being allocated through several schemes in Devon in order to reach households that are experiencing financial hardship. All

district or city councils have been provided with a funding allocation to provide targeted financial help and assistance to households that need it most.

- 2.3 The Council's total allocation is £248,814 and will be provided in two tranches namely £111,966 to cover the period April to September 2023, followed by £136,848 to cover the period October 2023 to March 2024.
- 2.4 The expectation is that the Fund will be used to support households in the most need; particularly those who may not be eligible for other support the government has made available, but who are nevertheless in need and require crisis support. There may be groups of people who are vulnerable to rising prices, even though they are supported through other Cost of Living schemes, such as large families or single-income families. Further, the Fund is intended to cover a wide range of low income households including families with children of all ages, pensioners, unpaid carers, care leavers and disabled people.
- 2.5 The Household Support Fund guidance suggests various cohorts we may wish to consider supporting, including people with caring responsibilities. This is an area we have focussed on in this round and we have identified residents with caring responsibilities from Council Tax and Benefits datasets.
- 2.6 Based on this initial analysis, we have identified households with caring responsibilities as detailed in the table below:

Type	Number
Council Tax – Carers Discount Disregard	60
In receipt of Council Tax Reduction and Carers Allowance	12

- 2.7 It is recommended that we make one initial payment of £150 in August 2023, with a further payment of up to £250 being made in December 2023 as long as the resident continues to meet the eligibility criteria on 15 November 2023. In all cases, households will only receive one payment even if they fall into more than one category.
- 2.8 Another cohort we propose to support is single person households (excluding those receiving passported benefits who will be entitled to Cost of Living payments from government). This is because single people on low incomes have similar costs to couples and families, but only have one income. A first payment of £150 will be made in August 2023 with a second payment of up to £250 being made in December 2023, as long as the recipient continues to meet the eligibility criteria on 15 November 2023. Initial analysis shows that we have approximately 250 residents who will qualify for the

payments. Again, if they also fall into the carers' category they will only receive one payment.

2.9 The Council also wishes to support Armed Forces veterans and, using existing datasets, we have identified 3 residents who fall into this category as they receive War Disablement Pension. Again, if the resident falls into more than one category we will only make one payment. A payment of £150 will be made in August 2023, with a further payment of up to £250 being made in December 2023. To be eligible for the second payment, the eligibility criteria must be met on 15 November 2023.

2.10 We also wish to extend this support further and will work with Armed Forces' charities and affiliated organisations to identify other residents who may be in need of support making support payments of a similar amount on a case by case basis.

### **Council Tax Support Fund**

2.11 Alongside the provisional Local Government Financial Settlement on 19 December 2022, the government announced £100m of additional funding for local authorities to support the most vulnerable households in England with their Council Tax bills.

2.12 The funding was subsequently confirmed at £85,969 and we were required to make payments of up to £25 to reduce the council tax bills of working age and pension age Local Council Tax Support (LCTS) claimants and the mandatory payments were applied to the 2023/24 annual Council Tax bills, with the qualifying date being 1 April 2023.

2.13 The guidance goes on to state that councils can use their remaining allocation as they see fit to support vulnerable households with Council Tax. The balance of funding remaining as at 30 June 2023 was £30,123. This figure may fluctuate upwards due to retrospective changes to Council Tax Reduction where the liability is reduced below £25, however there are no increased payments if the resident previously received the maximum payment of £25. It is recommended that the balance of the funding is added to the existing Exceptional Hardship Fund in order to give targeted support to residents who are struggling to pay their Council Tax.

### **Other Cost of Living Support**

2.14 In May 2023, the Council wrote to 144 pensioners to inform them that our Council Tax Reduction records showed that they may be eligible to claim Pension Credit Guarantee Credit (PCGC). In addition to the extra weekly income, it also meant they would be eligible for the £900 Cost of Living Payment and other assistance such as a free TV licence if over 75 and help with NHS costs such as dental treatment and glasses.

- 2.15 The Benefits team provided instructions on how to make a claim and, at the time of writing this report (late June), we estimate that 17 residents have made a successful claim for PCGC. Work will continue to follow up on this work and identify any other support we can give to these individuals.
- 2.16 Feedback received from residents so far has been positive and we have had Household Support Fund applicants cancel their application as they no longer require the additional help. This means we can use the Household Support Fund to assist more residents than would have otherwise been the case.

### **3. Outcomes/outputs**

- 3.1 The expectation is that the Fund should be used to support households in most need; particularly those who may not be eligible for other support the government has made available, but who are nevertheless in need and require crisis support. There are no specific funding targets when supporting specific cohorts of the population, however at least part of the scheme must be on an application basis so there is an opportunity to ask for support. It is recommended that support is offered through staggered tranches, to ensure it is available until 31 March 2024.
- 3.2 Getting the funding out to residents quickly and at appropriate intervals is a key measure of success and the Council has a proven track record in this area.
- 3.3 As part of the funding arrangements, the Council is required to provide management information to Devon County Council on the delivery of the Fund. This will in turn be used by the County Council to inform the Department for Work and Pensions on the speed and effectiveness of delivery.

### **4. Options available and consideration of risk**

- 4.1 In formulating the recommendations, some options have been considered and discounted. These are set out below:
- (a) Various options using existing benefits datasets including nil qualifiers for council tax reduction and those households only receiving housing benefit. Due to the level of work involved in identifying these cases, it was determined that the cost in officer time outweighs any benefits to households.
  - (b) One of the groups highlighted in the guidance to be considered for support is disabled people. Funding from the 3<sup>rd</sup> Household Support Fund was used to make a direct payment of £300 to households receiving council tax disabled band reduction on 1 December 2022. Rather than supporting this cohort again, officers recommend that we

focus on those with caring responsibilities and Armed Forces veterans who may also fall into this group in any event.

- 4.2 In evaluating the options, engagement has taken place with service leads across the Council and other relevant officers and Members.

## 5. Proposed Way Forward

- 5.1 The recommendations in this report will provide support in different ways to different households with particular focus on supporting single income households who are receiving council tax reduction but not passported benefits, those residents with caring responsibilities and Armed Forces veterans
- 5.2 The proposals will help deliver our vision of A Plan for West Devon through providing a broad range of support including help with energy and other essential living costs. They are also targeted at those most in need due to the cost of living crisis, including those who may be disproportionately impacted by rising living costs such as those residents with caring responsibilities and single income households with a low income.

## 6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance		<p>The Department for Work and Pensions (DWP) has provided funding to County Councils and Unitary Authorities (including Metropolitan Councils and London Boroughs), under section 31 of the Local Government Act 2003, to administer The Fund and provide assistance to households most in need.</p> <p>The 1 April 2023 to 31 March 2024: Household Support Fund guidance for county councils and unitary authorities in England states that "Authorities must work together with District Councils to ensure the funding meets its objectives by identifying those most in need".</p>
Financial implications to include reference to value for money		<p>The Council will receive £248,814 from Devon County Council to deliver the Household Support Fund.</p> <p>The funding will be provided in two tranches with £111,966 allocated for deployment between April and September 2023. A further £136,848 will be provided for allocation between October 2023 and March 2024.</p>

		<p>A further allocation for administration costs will be made, with £16,695 covering the April to September 2023 period and £20,527 to cover the period to 31 March 2024.</p> <p>Partners will be required to complete Management Information (MI) returns within clear timeframes. Payment will be received once the County Council has submitted MI returns and received funding from the Department for Work and Pensions.</p>
Risk		There is a reputational risk if the Council does not deliver support in a timely and responsive manner.
Supporting Corporate Strategy		Leisure, Health & Wellbeing.
Consultation & Engagement Strategy		There is no formal requirement to consult.
Climate Change - Carbon / Biodiversity Impact		None as direct result of this report.
<b>Comprehensive Impact Assessment Implications</b>		
Equality and Diversity		Equality impact assessments will be completed if required.
Safeguarding		None as a direct result of this report, however some actions may help keep vulnerable children and adults safe.
Community Safety, Crime and Disorder		None as a direct result of this report, however some of the recommendations may help to reduce crimes such as domestic violence.
Health, Safety and Wellbeing		Financial wellbeing is crucial to the wellbeing of our residents and the recommendations in this report are designed to support this.
Other implications		None.

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(applies to Appendix A only)

Report to: **Hub Committee**

Date: **11 July 2023**

Title: **Waste and Recycling Services Update**

Portfolio Area: *Natural Environment – Cllr Daniel*

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken: Upon the expiry of the Scrutiny Call-in period.

Author: **Sarah Moody** Role: **Assistant Director Waste, Recycling & Operations**

Contact: **Email: sarah.moody@swdevon.gov.uk**

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**RECOMMENDATIONS:**

**That the Hub Committee:**

- 1) Notes the improvement in performance of the waste and recycling service in the last 8 months.**
- 2) Sets up a Waste Working Group to consider the implications of the Environment Act 2021 and provide oversight of the Waste and Recycling contract with FCC.**
- 3) Notes both the contents of exempt Appendix A and the intention for officers to bring a further report to a future meeting of the Hub Committee on the updated costs that are set out in Appendix A.**

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(applies to Appendix A only)

### **1. Executive summary**

- 1.1 This report updates the Hub Committee on the progress and performance of the waste and recycling service since the variation of the joint contract with South Hams District Council on 3 October 2022.
- 1.2 It sets out the contractual changes that have occurred in the last three years and service improvement in the last 8 months following the successful variation of the joint contract between South Hams and West Devon. Section 4 of the report illustrates the improvement in waste and recycling collection performance.
- 1.3 In doing so, the Council will meet the needs of residents, fulfil its statutory duty but also future proof the service for years to come.
- 1.4 The Hub Committee is also asked to note the contents of exempt Appendix A and the intention for officers to bring a further report to a future meeting of the Hub Committee on the updated costs that are set out in the Appendix.

### **2. Background**

- 2.1. The Council has contracted out its waste and cleansing services for over 20 years and in December 2018 the Council entered into a shared contract with South Hams District Council and its existing provider FCC Environment Ltd. The contract was an 8-year term with a total value of £48 million of which the West Devon value was £18 million. The contract with FCC Environment began on 1 April 2019 and covered waste and recycling, street and toilet cleansing.
- 2.2. The key drivers for awarding the contract included driving value for money and improving service delivery. The report to Council on 4<sup>th</sup> December 2018 set out how the joint contract delivered an annual saving of £0.25m over the term of the contract.
- 2.3. The Council tips its residual waste at Crowndale in Tavistock and it is Devon County Council as the disposal authority that

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are responsible for sending the waste to the energy from waste incinerator in Plymouth.

- 2.4. The Council leases land from a third party at Hayedown so that the contractor can operate a waste transfer station to tip recyclable materials including food waste. This is standard practice when there are no outlets to direct deliver materials. This allows the materials to be bulked and sent onward for reprocessing.
- 2.5. The Borough operates a kerbside sort recycling service known as the Devon aligned service (DAS) and residents are asked to sort their materials ahead of collection meaning the contractors operatives can load the material much more efficiently.
- 2.6. The current materials collected at the kerbside are shown below:

**Reusable White Sack**



**Household Plastic Packaging**

- Detergent and soap bottles (no pumps)
- Cleaning product bottles
- Skin care product bottles
- Pop and water bottles
- Milk bottles
- Pots (e.g. yoghurt, soup)
- Tubs (e.g. margarine, ice cream)
- Trays and punnets (meat trays, takeaway trays, fruit and veg trays)
- Plant pots (not black ones)

**Household metal packaging**

- Drink cans
- Food tins
- Biscuit or chocolate tins
- Aerosols (empty)
- Aluminium Foil
- Foil Trays (takeaway trays)
- Aluminium tubes ( e.g. tomato purée)
- Metal lids from jars and bottles


Empty all packaging and rinse clean. Replace bottle lids and tops, and flatten bottles where possible. You can leave labels on all packaging, but place film lids, absorbent pads etc. in your black sack.

**Remember, no black plastic.**

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### **Box 1**




<b>Paper</b> <ul style="list-style-type: none"><li>• Paper</li><li>• Magazine, brochures and catalogues</li><li>• White paper (e.g. computer paper, letters etc.)</li><li>• Telephone directories</li><li>• Envelopes (including those with windows)</li><li>• Books</li></ul>	<b>Glass bottles and jars</b> <ul style="list-style-type: none"><li>• Bottles of any colour (e.g. wine, beer, sauce, oil etc.)</li><li>• Jars of any colour (e.g. jam, sauce, baby food etc.)</li><li>• Non-food bottles and jars (e.g. perfume, aftershave, face creams)</li></ul>	<b>Cartons</b> <ul style="list-style-type: none"><li>• Drinks cartons (e.g. juices, milk, plant-based milk)</li><li>• Food cartons (e.g. soup, custard, flour)</li></ul>
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**Items must be sorted by material type within the box.**

Paper must be free of dirt, food or paint. Dirty or greasy paper (such as chip shop wrappers) should go in your black sacks.

Metal lids and caps should go in the reusable sack. Empty and rinse all containers, and where possible, squash or fold containers to save space.

### **Box 2**



<b>Cardboard</b> <ul style="list-style-type: none"><li>• Cardboard boxes (e.g. cereal boxes, dishwasher tablet boxes)</li><li>• Corrugated cardboard</li><li>• Online delivery boxes and cardboard envelopes</li><li>• Greeting cards - no glitter</li><li>• Egg boxes</li><li>• Brown paper</li></ul>	<b>Batteries and Printer Cartridges</b> <ul style="list-style-type: none"><li>• All household batteries including 'button' batteries from watches, hearing aids etc.</li><li>• Battery packs from household tools such as Strimmers.</li><li>• Battery packs from laptops or phones.</li><li>• All household printer cartridges.</li></ul>	<b>Clothes</b> <ul style="list-style-type: none"><li>• Trousers and skirts</li><li>• Jumpers and cardigans</li><li>• Coats and jackets</li><li>• Shirts and t-shirts</li></ul>
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**Items must be sorted by material type within the box.**


Cardboard must be free of dirt, food or paint. Dirty or greasy cardboard (such as takeaway pizza boxes) should go in your black sacks.

Pieces of cardboard can be placed alongside Box 2 if your box is full, as long as they are under 70 cm long.

Clothes must be clean and dry.

Batteries should be placed in a small clear tied bag, such as a sandwich bag or empty bread bag. Cover the contacts on lithium and button batteries with sticky tape to reduce fire risk.



<b>Food Waste Caddy</b>	<b>Cooked and uncooked food waste including meat, bones &amp; fish should be put into your food caddy, not in refuse sacks. <b>You can now use any bag to line your caddy.</b></b>	 <b>food waste</b>
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2.7. The Devon Aligned Service enables all Devon District Councils to collect the materials outlined in 2.6. The Council initiated this collection regime in 2019 ahead of the Environment Act 2021. The DAS service aligns with the Act's goals and objectives. (See Section 3 of the report).

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- 2.8. The kerbside collection method means that materials are segregated at source reducing contamination and improving the quality of recycling. This results in more material being recovered for reuse and achieving a higher recyclate value.
- 2.9. The rationale being to improve recycling rates and reduce recyclable materials entering the residual waste stream, ultimately contributing to both the national and local climate change targets.
- 2.10. In October 2019, as part of the new contract the Council introduced the collection of mixed plastic and cans to future proof the service and ensure its compliance ahead of the Environment act 2021 as set as below in section 3.
- 2.11. The South Hams requirement of the Contract was to roll out the Devon Aligned service (DAS) to all households to include a food waste collection.
- 2.12. The contractor began rolling out DAS in May 2021 but had to stop shortly after citing operational challenges with only half of the District receiving the new service.
- 2.13. Performance in both South Hams and West Devon began to deteriorate with full rounds often daily not being deployed in the South Hams.
- 2.14. On 7 June 2022 the Hub Committee received a report which updated Members on waste and recycling performance. It was agreed that in addition to continuing to hold FCC to account for its performance, the Council would consider all available options, including those options available under the contract, to improve the performance of the waste and recycling service in due course if required. (Minute HC 9/22 refers).
- 2.15. South Hams District Council held a full Council meeting on the 14<sup>th</sup> July 2022 in which an agreement was made to terminate the waste and recycling collection contract by mutual agreement resulting in a transfer of all of the services provided under the contract back to South Hams Council with effect from 3 October 2022.
- 2.16. At the Hub Committee on 12<sup>th</sup> July 2022 it was agreed that officers enter into a deed of variation from the contract effective from 3<sup>rd</sup> July 2022 to give effect to final terms so

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that services in West Devon could still continue to be provided by FCC Environment (Minute HC30/22 refers).

### **3. The Environment Act 2021**

3.1.1. The Environment Act 2021 received Royal Assent in November 2021 and has come into force in stages since then. The Act sets out several initiatives to reduce residual waste and increase recycling. These impact manufacturers, retailers, waste disposal and collection authorities and their supply chain. The Act proposes amendments to the Environment Act 1990 relating to the separation of waste. When in force the amendments will require all collection authorities, which includes the Council, to collect the following materials:

- Glass
- Paper
- Card
- Metal
- Plastic
- Food waste (specified as weekly)

3.1.2. The amendments will also enable the Secretary of State to exempt or extend the materials to be collected separately and to issue statutory guidance.

3.1.3. Through DEFRA (Department for Environment, Food and Rural Affairs) the Government has been consulting with manufacturers, retailers, waste disposal and collection authorities about how the new duties are to be discharged; the frequency and consistency of collections; the content of statutory guidance and transitional arrangements. The results of this consultation and how the Government intends to proceed have been expected since November 2022.

3.1.4. West Devon Borough Council is currently compliant with the stipulations set out in the Environment Act.

3.1.5. The Act also sets out ambitions to introduce a deposit return scheme (DRS) by 2025. A Deposit Return Scheme is a system that encourages the return of the packaging to collection points through the incentive of a refundable deposit paid by consumers at the point of purchase. The deposit placed on drinks containers acts

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as an incentive against improper disposal, increasing the recycling rate and reducing the incidence of litter for these materials.

3.1.6. The impact of DRS regarding tonnages and collection materials through the domestic household collection stream is unknown.

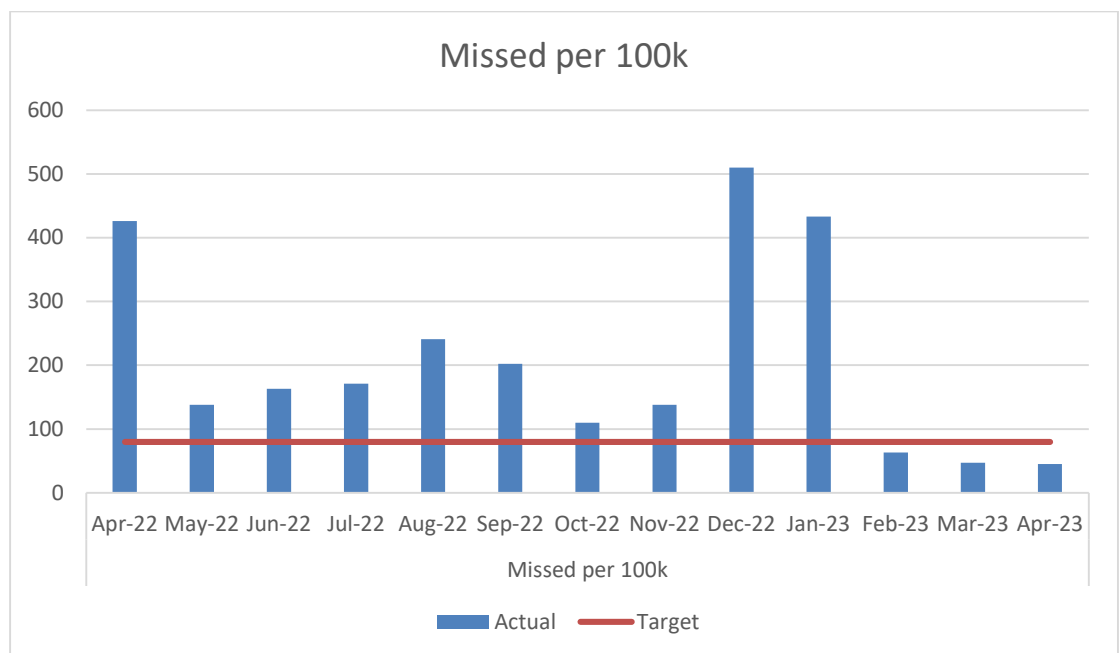
3.1.7. Officers continue to engage closely with DEFRA and Council lobbying bodies such as the Local Government Association (LGA) and the District Councils' Network (DCN) to ensure that the Government is fully aware of the implications of rural Local Authorities implementing the legislation.

**4. Service Performance**

4.1. The Service has seen significant improvement in performance since the contract was varied and this is partly due to the contractor's management team being able to focus fully on the waste collections and street cleansing for the Borough.

4.2. Table 1 shows the performance of the service since October 2022

Table 1: Misses per 100,000 collections Apr 2022-Apr 2023



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- 4.3. Tables 1 highlights operational issues the contractor faced during December and January, when waste and recycling volumes are their highest combined with some staffing and vehicle issues. However there has been a sustained improvement in performance such that in February 2023, for the first time in over 12 months, the service achieved the national industry standard performance target of no more than 80 missed collections per 100,000. This performance has been maintained.
- 4.4. In addition to improving the collection service since the deed of variation, the team have focussed on maintaining the delivery of the toilet cleaning, litter bin emptying, bottle bank emptying, bulky collections and container deliveries.

**5. Implications**

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The public interest has been assessed and it is considered that the public interest will be better served by not disclosing the information in Appendix A. Accordingly this report contains exempt Information as defined in paragraph 3 of Schedule 12A to the Local Government Act 1972.
Financial implications to include reference to value for money	Y	The Council has commissioned technical specialist reports on the likely cost, and this will be subject to a further report to Members. However, the current capital budget provision is unlikely to be sufficient in the current market conditions.
Risk	Y	See Appendix A (Section 1.4) for a summary of the key risks.
Supporting Corporate Strategy	Y	Quality Council Services Natural Environment



**NOT FOR PUBLICATION**

This report contains exempt information as defined in Paragraph 3 of Part 1 of  
Schedule 12A to the Local Government Act 1972  
(applies to Appendix A only)

Climate Change - Carbon / Biodiversity Impact	Y	Encouraging households to recycle more by increasing the materials they can recycle. Improving recycling rates and reducing residual waste.
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	
Safeguarding	N	
Community Safety, Crime and Disorder	N	
Health, Safety and Wellbeing	N	
Other implications	N	

**Supporting Information**

**Appendices:**

A – Service Costings (exempt paper)

**Background Papers:** None

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Document is Restricted

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